

NON-DEPARTMENTAL CULTURE, RECREATION AND COMMUNITY CHARACTER

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Agency/Entity Funding				
Provides funding of the Cemeteries Fund and various non-departmental agencies for the provision of cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	1,853,616	2,176,967	1,931,341	1,959,566

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Cemeteries Fund	437,086	448,342	423,091	451,316
Natural Science Center	976,500	976,500	1,085,000	1,085,000
Sports Commission	105,000	105,000	67,500	67,500
Fun Fourth/Grassroots, Inc.	19,735	6,750	6,750	6,750
Greensboro Children's Museum	75,000	75,000	75,000	75,000
Blandwood Mansion	6,750	6,750	16,750	16,750
Greensboro Jaycees/Holiday Parade	13,500	13,500	13,500	13,500
All Other	220,045	545,125	243,750	243,750
Total	1,853,616	2,176,967	1,931,341	1,959,566
Revenues:				
Natural Science Center Rent	137,002	228,335	0	0
General Fund Contribution	1,716,614	1,948,632	1,931,341	1,959,566
Total	1,853,616	2,176,967	1,931,341	1,959,566

BUDGET HIGHLIGHTS

- Funding overall for Non-Departmental Culture, Recreation and Community Character decreases by \$245,626 in FY 13-14, or 11.3%.
- FY 13-14 Culture, Recreation and Community Character Non-Departmental expenditures include program support such as \$200,000 for Center City Park, \$25,000 for the 17 Days Fall Arts Festival, and \$5,000 for the Wyndham Championship.
- The transfer to the Cemeteries Fund in FY 13-14 decreases by \$25,251 or 5.6%.

